

MISSISSIPPI LIBRARY COMMISSION 3881 Eastwood Drive, Jackson, MS 39211
AGENCY ADDRESS

SHARMAN BRIDGES SMITH
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,195,743	2,215,829	2,215,829		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,195,743	2,215,829	2,215,829		
2. Travel					
a. Travel & Subsistence (In-State)	16,801	11,052	25,000	13,948	126.20%
b. Travel & Subsistence (Out-of-State)	11,994	11,122	10,000	(1,122)	(10.08%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	28,795	22,174	35,000	12,826	57.84%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,183	12,000	44,466	32,466	270.55%
b. Communications, Transportation & Utilities	112,540	151,886	299,999	148,113	97.51%
c. Public Information	235	4,074	2,500	(1,574)	(38.63%)
d. Rents	41,384	37,076	80,599	43,523	117.38%
e. Repairs & Service	161,121	203,355	53,000	(150,355)	(73.93%)
f. Fees, Professional & Other Services	145,647	310,964	314,570	3,606	1.15%
g. Other Contractual Services	102,478	89,416	84,500	(4,916)	(5.49%)
h. Data Processing	139,574	126,128	181,200	55,072	43.66%
i. Other	2,628	2,628		(2,628)	(100.00%)
Total Contractual Services	715,790	937,527	1,060,834	123,307	13.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	45,613	80,429	107,475	27,046	33.62%
c. Equipment, Repair Parts, Supplies & Accessories	3,652	16,000	11,500	(4,500)	(28.12%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	85,701	53,761	81,025	27,264	50.71%
Total Commodities	134,966	150,190	200,000	49,810	33.16%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,810				
d. IS Equipment (Data Processing & Telecommunications)	10,007	11,279	33,388	22,109	196.01%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	11,817	11,279	33,388	22,109	196.01%
3. Vehicles (Schedule D-3)			5,900	5,900	
4. Wireless Comm. Devices (Schedule D-4)	150		500	500	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	11,630,483	10,881,560	12,029,021	1,147,461	10.54%
TOTAL EXPENDITURES	14,717,744	14,218,559	15,580,472	1,361,913	9.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	76,620	76,620	76,620		
General Fund Appropriation (Enter General Fund Lapse Below)	11,880,610	11,597,256	12,822,507	1,225,251	10.56%
State Support Special Funds	446,313	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	2,067,911	2,127,456	2,264,118	136,662	6.42%
Public Libraries Cap Improv	143,274				
Miscellaneous	174,050				
Staying Connected Grant Program	5,586				
Less: Estimated Cash Available Next Fiscal Period	(76,620)	(76,620)	(76,620)		
TOTAL FUNDS (equals Total Expenditures above)	14,717,744	14,218,559	15,580,472	1,361,913	9.57%
GENERAL FUND LAPSE	1,243,711				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	52	52		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	13.60	13.60	13.60		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Sharman Bridges Smith
Official of Board or Commission

Budget Officer: CHRISTY WILLIAMS / christy@mlc.lib.ms.us

Phone Number: 601.432.4098

Submitted by: Sharman Bridges Smith
Name

Title: Executive Director

Date: August 30, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,537,044	70.00%		1,555,017	70.17%		1,555,017	70.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	658,699	29.99%		660,812	29.82%		660,812	29.82%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Staying Connected Grant Program									
12.									
Total Salaries	2,195,743		14.91%	2,215,829		15.58%	2,215,829		14.22%
1. General State Support Special (Specify)	10,301	35.77%		10,214	46.06%		25,000	71.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,369	15.17%		3,640	16.41%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	8,094	28.10%		8,320	37.52%		10,000	28.57%	
9. Public Libraries Cap Improv									
10. Miscellaneous	6,031	20.94%							
11. Staying Connected Grant Program									
12.									
Total Travel	28,795		0.19%	22,174		0.15%	35,000		0.22%
1. General State Support Special (Specify)	149,294	20.85%		297,152	31.69%		430,644	40.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	290,363	40.56%		352,094	37.55%		317,291	29.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	276,133	38.57%		288,281	30.74%		312,899	29.49%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Staying Connected Grant Program									
12.									
Total Contractual	715,790		4.86%	937,527		6.59%	1,060,834		6.80%
1. General State Support Special (Specify)	6,288	4.65%		58,268	38.79%		48,361	24.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,074	34.13%		13,510	8.99%		78,695	39.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	82,604	61.20%		78,412	52.20%		72,944	36.47%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Staying Connected Grant Program									
12.									
Total Commodities	134,966		0.91%	150,190		1.05%	200,000		1.28%

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Staying Connected Grant Program									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	200	36.36%					17,519	52.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,267	95.34%		11,279	100.00%		5,936	17.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____							9,933	29.75%	
9. Public Libraries Cap Improv									
10. Miscellaneous	350	63.63%							
11. Staying Connected Grant Program									
12.									
Total Equipment	11,817		0.08%	11,279		0.07%	33,388		0.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____							5,900	100.00%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Staying Connected Grant Program									
12.									
Total Vehicles							5,900		0.03%
1. General _____ State Support Special (Specify) _____							500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Libraries Cap Improv									
10. Miscellaneous	150	100.00%							
11. Staying Connected Grant Program									
12.									
Total Wireless Comm. Devices	150		0.00%				500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,177,483	87.50%		9,676,605	88.92%		10,745,466	89.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	94,240	0.81%		113,324	1.04%		91,925	0.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,042,381	8.96%		1,091,631	10.03%		1,191,630	9.90%	
9. Public Libraries Cap Improv	143,274	1.23%							
10. Miscellaneous	167,519	1.44%							
11. Staying Connected Grant Program	5,586	0.04%							
12.									
Total Subsidies, Loans & Grants	11,630,483		79.02%	10,881,560		76.53%	12,029,021		77.20%
1. General State Support Special (Specify)	11,880,610	80.72%		11,597,256	81.56%		12,822,507	82.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	446,313	3.03%		493,847	3.47%		493,847	3.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,067,911	14.05%		2,127,456	14.96%		2,264,118	14.53%	
9. Public Libraries Cap Improv	143,274	0.97%							
10. Miscellaneous	174,050	1.18%							
11. Staying Connected Grant Program	5,586	0.03%							
12.									
TOTAL	14,717,744		100.00%	14,218,559		100.00%	15,580,472		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	446,313	493,847	493,847
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		446,313	493,847	493,847

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			10,400	10,400	10,400
Library Services and Technology Act:	Library Services & Technology Act	34.00	34.00	2,067,911	2,127,456	2,264,118
Section A TOTAL				2,078,311	2,137,856	2,274,518

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	66,220	66,220	66,220
Public Libraries Cap Improv (3249)	Non budgeted fund	143,274		
Miscellaneous (3246)		174,050		
Staying Connected Grant Program (3250)		5,586		
Section B TOTAL		389,130	66,220	66,220

Section S + A + B TOTAL		2,913,754	2,697,923	2,834,585
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Imprest (Petty Cash)Fund	1000034260	Trustmark National Bank - Checking	95	100	100

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

FEDERAL FUNDS

The Institute of Museum and Library Services oversees the federal Library Services and Technology Act (LSTA). Grants are issued to state library agencies for the improvement of library services in each respective state.

STATE SUPPORT SPECIAL FUNDS

Educational Enhancement Funds - A source of funding for the Library Commission since FY 1993.

The agency received appropriation of \$493,847 of which \$46,794 was reduced through mandated budget reductions in FY 2010

OTHER SPECIAL FUNDS

Bill and Melinda Gates Foundation Funds - Focused subgrants for public libraries - technology and related expenses.

Miscellaneous Funds - Health Insurance Program Carryover (as provided for in MS cod 1972 section 25-15-15); lost book fees; other grant sources

TREASURY FUND/BANK

IMPREST (PETTY CASH) FUND ACCOUNT - \$200.00 maximum. This checking account is maintained by the agency for purchases under \$25.00 and currency changes for customers that make copies at the agency.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,537,044		658,699		2,195,743
Travel	10,301	4,369	8,094	6,031	28,795
Contractual Services	149,294	290,363	276,133		715,790
Commodities	6,288	46,074	82,604		134,966
Other Than Equipment					
Equipment	200	11,267		350	11,817
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants	10,177,483	94,240	1,042,381	316,379	11,630,483
Total	11,880,610	446,313	2,067,911	322,910	14,717,744
No. of Positions (FTE)	39.00		13.00		52.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,555,017		660,812		2,215,829
Travel	10,214	3,640	8,320		22,174
Contractual Services	297,152	352,094	288,281		937,527
Commodities	58,268	13,510	78,412		150,190
Other Than Equipment					
Equipment		11,279			11,279
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,676,605	113,324	1,091,631		10,881,560
Total	11,597,256	493,847	2,127,456		14,218,559
No. of Positions (FTE)	37.00		15.00		52.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	14,786	(3,640)	1,680		12,826
Contractual Services	133,492	(34,803)	24,618		123,307
Commodities	(9,907)	65,185	(5,468)		49,810
Other Than Equipment					
Equipment	17,519	(5,343)	9,933		22,109
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	1,068,861	(21,399)	99,999		1,147,461
Total	1,225,251		136,662		1,361,913
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,555,017		660,812		2,215,829
Travel	25,000		10,000		35,000
Contractual Services	430,644	317,291	312,899		1,060,834
Commodities	48,361	78,695	72,944		200,000
Other Than Equipment					
Equipment	17,519	5,936	9,933		33,388
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	10,745,466	91,925	1,191,630		12,029,021
Total	12,822,507	493,847	2,264,118		15,580,472
No. of Positions (FTE)	37.00		15.00		52.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	731,934	317,107	136,193		1,185,234
2. EXECUTIVE DIRECTORS OFFICE	323,587	9,477	3,390		336,454
3. LIBRARY AID	10,744,495		659,145		11,403,640
4. NETWORK SERVICES	324,483	20,702	338,581		683,766
5. PUBLIC SERVICES	698,008	146,561	1,126,809		1,971,378
SUMMARY OF ALL PROGRAMS	12,822,507	493,847	2,264,118		15,580,472

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	421,180		780		421,960
Travel	1,730	132	3,549	49	5,460
Contractual Services	109,312	236,484	93,189		438,985
Commodities	3,041	14,644	1,014		18,699
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	228	100	1,368		1,696
Total	535,491	251,360	99,900	49	886,800
No. of Positions (FTE)	11.00				11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	418,243				418,243
Travel	2,743	185	3,191		6,119
Contractual Services	217,577	300,174	115,608		633,359
Commodities	3,049	4,728	1,065		8,842
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	229	20			249
Total	641,841	305,107	119,864		1,066,812
No. of Positions (FTE)	11.00				11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		(185)	1,685		1,500
Contractual Services	100,000		12,618		112,618
Commodities	(9,907)	12,185	(3,874)		(1,596)
Other Than Equipment					
Equipment					
Vehicles			5,900		5,900
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,093	12,000	16,329		118,422
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	418,243			418,243
Travel	2,743	4,876		7,619
Contractual Services	317,577	128,226	300,174	745,977
Commodities	(6,858)	(2,809)	16,913	7,246
Other Than Equipment				
Equipment				
Vehicles		5,900		5,900
Wireless Comm. Devs.				
Subsidies, Loans & Grants	229		20	249
Total	731,934	136,193	317,107	1,185,234
No. of Positions (FTE)	11.00			11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	281,099				281,099
Travel	5,620	640		1,311	7,571
Contractual Services	15,129	2,058	500		17,687
Commodities	2,627	13,734	58		16,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants	4		11,132		11,136
Total	304,479	16,432	11,690	1,461	334,062
No. of Positions (FTE)	4.00				4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	297,124				297,124
Travel	6,773	530			7,303
Contractual Services	15,349	2,071	500		17,920
Commodities	2,688	4,529	2,890		10,107
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	321,934	7,130	3,390		332,454
No. of Positions (FTE)	4.00				4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,653	(653)			1,000
Contractual Services					
Commodities		3,000			3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,653	2,347			4,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	297,124			297,124
Travel	8,426	(123)		8,303
Contractual Services	15,349	2,071	500	17,920
Commodities	2,688	7,529	2,890	13,107
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	323,587	9,477	3,390	336,454
No. of Positions (FTE)	4.00			4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities		42			42
Other Than Equipment					
Equipment		1,027			1,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,176,656	94,140	453,231	316,379	11,040,406
Total	10,176,656	95,209	453,231	316,379	11,041,475
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,675,634		609,146		10,284,780
Total	9,675,634		609,146		10,284,780
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,068,861		49,999		1,118,860
Total	1,068,861		49,999		1,118,860
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10,744,495	659,145		11,403,640
Total	10,744,495	659,145		11,403,640
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

NETWORK SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	188,594		174,266		362,860
Travel		123	287		410
Contractual Services	23,324	45,331	79,757		148,412
Commodities	466	1,122			1,588
Other Than Equipment					
Equipment		9,293			9,293
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			87,199		87,199
Total	212,384	55,869	341,509		609,762
No. of Positions (FTE)	6.00				6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	208,154		168,615		376,769
Travel		123	259		382
Contractual Services	62,549	43,367	52,419		158,335
Commodities	409	1,079			1,488
Other Than Equipment					
Equipment		11,279			11,279
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			95,355		95,355
Total	271,112	55,848	316,648		643,608
No. of Positions (FTE)	4.00		2.00		6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,860				1,860
Contractual Services	33,492	(34,803)	12,000		10,689
Commodities		5,000			5,000
Other Than Equipment					
Equipment	17,519	(5,343)	9,933		22,109
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants					
Total	53,371	(35,146)	21,933		40,158
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

NETWORK SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	208,154		168,615		376,769
Travel	1,860	123	259		2,242
Contractual Services	96,041	8,564	64,419		169,024
Commodities	409	6,079			6,488
Other Than Equipment					
Equipment	17,519	5,936	9,933		33,388
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			95,355		95,355
Total	324,483	20,702	338,581		683,766
No. of Positions (FTE)	4.00		2.00		6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

PUBLIC SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	646,171		483,653		1,129,824
Travel	2,951	3,474	4,258	4,671	15,354
Contractual Services	1,529	6,490	102,687		110,706
Commodities	154	16,532	81,532		98,218
Other Than Equipment					
Equipment	200	947		350	1,497
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	595		489,451		490,046
Total	651,600	27,443	1,161,581	5,021	1,845,645
No. of Positions (FTE)	18.00		13.00		31.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	631,496		492,197		1,123,693
Travel	698	2,802	4,870		8,370
Contractual Services	1,677	6,482	119,754		127,913
Commodities	52,122	3,174	74,457		129,753
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	742	113,304	387,130		501,176
Total	686,735	125,762	1,078,408		1,890,905
No. of Positions (FTE)	18.00		13.00		31.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	11,273	(2,802)	(5)		8,466
Contractual Services					
Commodities		45,000	(1,594)		43,406
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(21,399)	50,000		28,601
Total	11,273	20,799	48,401		80,473
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

PUBLIC SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	631,496		492,197	1,123,693
Travel	11,971		4,865	16,836
Contractual Services	1,677	6,482	119,754	127,913
Commodities	52,122	48,174	72,863	173,159
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	742	91,905	437,130	529,777
Total	698,008	146,561	1,126,809	1,971,378
No. of Positions (FTE)	18.00		13.00	31.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	418,243					418,243		
GENERAL	418,243					418,243		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,119			1,500	1,500	7,619		
GENERAL	2,743					2,743		
ST.SUP.SPECIAL	185			(185)	(185)			
FEDERAL	3,191			1,685	1,685	4,876		
OTHER								
CONTRACTUAL	633,359			112,618	112,618	745,977		
GENERAL	217,577			100,000	100,000	317,577		
ST.SUP.SPECIAL	300,174					300,174		
FEDERAL	115,608			12,618	12,618	128,226		
OTHER								
COMMODITIES	8,842			(1,596)	(1,596)	7,246		
GENERAL	3,049			(9,907)	(9,907)	(6,858)		
ST.SUP.SPECIAL	4,728			12,185	12,185	16,913		
FEDERAL	1,065			(3,874)	(3,874)	(2,809)		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				5,900	5,900	5,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				5,900	5,900	5,900		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	249					249		
GENERAL	229					229		
ST.SUP.SPECIAL	20					20		
FEDERAL								
OTHER								
TOTAL	1,066,812			118,422	118,422	1,185,234		

FUNDING:

GENERAL FUNDS	641,841			90,093	90,093	731,934		
ST.SUP.SPCL.FUNDS	305,107			12,000	12,000	317,107		
FEDERAL FUNDS	119,864			16,329	16,329	136,193		
OTHER SP.FUNDS								
TOTAL	1,066,812			118,422	118,422	1,185,234		

POSITIONS:

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00					11.00		

PRIORITY LEVEL:

				4				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	297,124					297,124		
GENERAL	297,124					297,124		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	7,303			1,000	1,000	8,303		
GENERAL	6,773			1,653	1,653	8,426		
ST.SUP.SPECIAL	530			(653)	(653)	(123)		
FEDERAL								
OTHER								
CONTRACTUAL	17,920					17,920		
GENERAL	15,349					15,349		
ST.SUP.SPECIAL	2,071					2,071		
FEDERAL	500					500		
OTHER								
COMMODITIES	10,107			3,000	3,000	13,107		
GENERAL	2,688					2,688		
ST.SUP.SPECIAL	4,529			3,000	3,000	7,529		
FEDERAL	2,890					2,890		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	332,454			4,000	4,000	336,454		

FUNDING:

GENERAL FUNDS	321,934			1,653	1,653	323,587		
ST.SUP.SPCL.FUNDS	7,130			2,347	2,347	9,477		
FEDERAL FUNDS	3,390					3,390		
OTHER SP.FUNDS								
TOTAL	332,454			4,000	4,000	336,454		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

				5			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Cont - State Aid	Total Funding Change	FY 2012 Total Request	
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,284,780			1,118,860	1,118,860	11,403,640		
GENERAL	9,675,634			1,068,861	1,068,861	10,744,495		
ST.SUP.SPECIAL								
FEDERAL	609,146			49,999	49,999	659,145		
OTHER								
TOTAL	10,284,780			1,118,860	1,118,860	11,403,640		

FUNDING:

GENERAL FUNDS	9,675,634			1,068,861	1,068,861	10,744,495		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	609,146			49,999	49,999	659,145		
OTHER SP.FUNDS								
TOTAL	10,284,780			1,118,860	1,118,860	11,403,640		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Cont Of Services	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	376,769					376,769		
GENERAL	208,154					208,154		
ST.SUP.SPECIAL								
FEDERAL	168,615					168,615		
OTHER								
TRAVEL	382			1,860	1,860	2,242		
GENERAL				1,860	1,860	1,860		
ST.SUP.SPECIAL	123					123		
FEDERAL	259					259		
OTHER								
CONTRACTUAL	158,335			10,689	10,689	169,024		
GENERAL	62,549			33,492	33,492	96,041		
ST.SUP.SPECIAL	43,367			(34,803)	(34,803)	8,564		
FEDERAL	52,419			12,000	12,000	64,419		
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,488			5,000	5,000	6,488		
GENERAL	409					409		
ST.SUP.SPECIAL	1,079			5,000	5,000	6,079		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,279			22,109	22,109	33,388		
GENERAL				17,519	17,519	17,519		
ST.SUP.SPECIAL	11,279			(5,343)	(5,343)	5,936		
FEDERAL				9,933	9,933	9,933		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				500	500	500		
GENERAL				500	500	500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	95,355					95,355		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	95,355					95,355		
OTHER								
TOTAL	643,608			40,158	40,158	683,766		

FUNDING:

GENERAL FUNDS	271,112			53,371	53,371	324,483		
ST.SUP.SPCL.FUNDS	55,848			(35,146)	(35,146)	20,702		
FEDERAL FUNDS	316,648			21,933	21,933	338,581		
OTHER SP.FUNDS								
TOTAL	643,608			40,158	40,158	683,766		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Cont Of Service	Total Funding Change	FY 2012 Total Request		
SALARIES	1,123,693					1,123,693		
GENERAL	631,496					631,496		
ST.SUP.SPECIAL								
FEDERAL	492,197					492,197		
OTHER								
TRAVEL	8,370			8,466	8,466	16,836		
GENERAL	698			11,273	11,273	11,971		
ST.SUP.SPECIAL	2,802			(2,802)	(2,802)			
FEDERAL	4,870			(5)	(5)	4,865		
OTHER								
CONTRACTUAL	127,913					127,913		
GENERAL	1,677					1,677		
ST.SUP.SPECIAL	6,482					6,482		
FEDERAL	119,754					119,754		
OTHER								
COMMODITIES	129,753			43,406	43,406	173,159		
GENERAL	52,122					52,122		
ST.SUP.SPECIAL	3,174			45,000	45,000	48,174		
FEDERAL	74,457			(1,594)	(1,594)	72,863		
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	501,176			28,601	28,601	529,777		
GENERAL	742					742		
ST.SUP.SPECIAL	113,304			(21,399)	(21,399)	91,905		
FEDERAL	387,130			50,000	50,000	437,130		
OTHER								
TOTAL	1,890,905			80,473	80,473	1,971,378		

FUNDING:

GENERAL FUNDS	686,735			11,273	11,273	698,008		
ST.SUP.SPCL.FUNDS	125,762			20,799	20,799	146,561		
FEDERAL FUNDS	1,078,408			48,401	48,401	1,126,809		
OTHER SP.FUNDS								
TOTAL	1,890,905			80,473	80,473	1,971,378		

POSITIONS:

GENERAL FTE	18.00					18.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	13.00					13.00		
OTHER SP FTE								
TOTAL FTE	31.00					31.00		

PRIORITY LEVEL:

				3				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administrative Services Program provides financial and administrative support for the Mississippi Library Commission. Support areas include; grants, financial management, purchasing, facility operations/management, and human resources.

II. Program Objective:

The objective of the Administrative Services Program is to:

Achieve the highest quality standards for effective and efficient internal management and fiscal integrity by fostering an environment that distinguishes the agency as high functioning, effective, cohesive and responsive.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Services:**

TRAVEL - \$1,500 (Increase)

Additional travel for technical support of federal grant program to aid subgrantees in developing outcomes and measures.

CONTRACTUAL - \$112,618 (Increase)

Increase in operational, maintenance and upkeep for facility. In FY 10 implemented a services contract for complete facility maintenance and upkeep services instead of filling vacant positions and contracting with individual service vendors.

VEHICLES - \$5,900 (Increase)

Replacement of 1 agency vehicle; we have 2 vehicles over 120,000 miles at start of FY 2011; agency will utilize the Master Lease Purchase Program

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Executive Director's Office is responsible for overall direction, management and operation of the Mississippi Library Commission.

II. Program Objective:

Provide leadership and support for continued development of programs and services that strengthen and enhance library services for all Mississippians.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

Travel - \$1,000 (increase)

Additional site visits to libraries and cost for Board of Commissioners meeting travel

Commodities (\$3,000 increase)

Additional information pieces and materials for outreach events to make citizens aware of services and programs

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Library Aid Program distributes funds to improve library services for all Mississippians.

- * State Aid Program - Supplements local funding for public library personnel costs and provides health & life insurance benefits for public library personnel.
- * Federal Library Program - Provides federal Library Services and Technology Act funding for local library projects and statewide programs. The Library Commission, the state library agency, is designated by the federal government as the sole recipient of these federal funds.
- * MAGNOLIA - Provides statewide access to electronic information resources (magazines, newspapers, books, etc.) for all types of publicly-funded libraries and Mississippi residents.

II. Program Objective:

To ensure that all Mississippians are served by trained, knowledgeable library staffs and have equitable access to library information resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cont - State Aid:**

SUBSIDIES - \$1,097,461(Increase)

STATE AID

PUBLIC LIBRARY EMPLOYEES HEALTH INSURANCE PROGRAM - \$125,675 (Increase) - Projected increase in coverage/participation costs - program is mandated by MS Code 1972 Section 25-15-15 - Provides health insurance coverage for more than 800 public library employees. Total amount of funding requested for FY2012 is \$3,622,188.

PERSONNEL INCENTIVE GRANT PROGRAM (PIGP) - \$634,810 (increase) - § 39-3-357 of the Mississippi Code 1972 Annotated addresses this program. Due to funding cuts in FY 2010, the agency requests general funds to restore full funding to beginning FY 2010 levels for this program. This program has a direct effect on provision of library services at the local level. Total amount of funding requested for FY2012 is \$5,907,574.

MAGNOLIA - \$304,947 (Increase) - Established by the MS Legislature in 1997 under the auspices of the Council for Education Technology as a statewide cooperative project, Mississippi Alliance for Gaining New Opportunities through Library Information Access provides equitable access to electronic information resources through libraries, at home and at work. All publicly-funded libraries (school, public, academic, special) provide user access to MAGNOLIA. Total funding for MAGNOLIA in FY 2011 is \$1,000,000. Due to funding cuts in FY 2011, the agency requests general funds to reinstate full funding to beginning FY 2010 levels for this vital program. Funding for this program is used as match for the agency's federal LSTA funds, reduction of general funds for this program can impact the amount of federal LSTA available to the state in future years. Total funding requested for FY 2012 is \$1,304,947.

FEDERAL AID

Subgrant Programs- \$49,999 (Increase) - Provide additional grant programs to public libraries statewide through Library Services and Technology Act funding. Total funding requested for FY 2012 is \$659,145.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Network Services Program provides technology support for Mississippi public libraries (MissIN) and the agency (MissLIB) including high level technical consulting on both wan/lan issues (telephone, email, onsite hardware/software installation, training, helpdesk support, network security, email services, and web hosting.)

II. Program Objective:

To ensure that all Mississippians have access to current technology resources through libraries through effective integration of technology into library services and functions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cont of Services:**

TRAVEL - \$1,860 (Increase)

Increased need for technology consulting in public libraries as citizen expectations for local library services increase and changes in new technology

CONTRACTUAL - \$10,689 (Increase)

Increase in IT and communications cost (telephone and internet)

COMMODITIES - \$5,000 (Increase)

Increase in repair parts for IT and communications equipment due to age and wear (network equipment will be 7 years old at beginning of FY 2012 and is beginning to fail)

EQUIPMENT - \$33,388 (Increase)

Planned replacement of agency computer equipment to maintain standards for operation/service and functionality - 90% of equipment will be 7 years old at the beginning of FY 2012

WIRELESS COMMUNICATION DEVICES - \$500 (Increase)

Cell phones in agency vehicles are more than 8 years old - changes in cellular technology require replacement of outdated equipment to maintain minimal service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Public Services Program serves the public directly and indirectly through:

LIBRARY SERVICES - Includes a major resource library for the state-at-large and state government. Statewide access is provided to specialized print & electronic resources, federal publications including patents & trademarks, state government publications through the depository program, research services, interlibrary loan services, etc.

DEVELOPMENT SERVICES - Provides professional assistance, consulting, and training to Mississippi's 240 public libraries. Assistance is available to library staffs, trustees, public officials, and volunteer groups on a variety of topics including library management, library cooperation, collection development, continuing education, library programming, policy development, etc.

BLIND & PHYSICALLY HANDICAPPED LIBRARY SERVICES (BPHLS)- Provides direct library services (recreational & informational reading needs) to Mississippians with visual and physical challenges which prevent use of standard print. Materials are available in a variety of formats including large print, Braille, audio, and descriptive video.

II. Program Objective:

To ensure that all Mississippians have access to quality library services & resources and well-managed libraries.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cont of Service:**

Travel - \$8,466 (Increase)

Increase in travel costs and additional consulting services needed as public libraries struggle with decreased funding; additional outreach services to inform public of available services

Commodities - \$43,406 (Increase)

Due to funding cuts in FY 2010 and FY 2011, the agency requests general funds to reinstate some funding for Primary Resource Library. With local public libraries budgets being reduced, the agency provides access to materials and titles that are cost prohibitive for the local library to purchase. State funds used for program are used as match for the agency's federal LSTA funds, reduction of general funds for this program impacts the amount of federal LSTA available to the state in future grants.

Subsidies - \$50,000 (Increase)

Additional services for public libraries through the Resource Sharing Program (VUC/ILL) and Skills Development.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of grants issued to libraries of Mississippi (# issued)	250.00	250.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost of administering grants issued (\$ per grant)	310.00	310.00	310.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	9.50	8.30	8.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Site visits to the 240 public libraries in the State of Mississippi (# of visits)	50.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per visit to the public libraries	125.00	125.00	125.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of public libraries visited per year by the Executive Director (# of visits)	50.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Grants Provided (grants)	200.00	200.00	200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost of administering all types of grants issued (\$ per grant)	290.00	310.00	310.00
2 Average cost per inquiry of the MAGNOLIA daabases (\$ per inquiry)	0.32	0.32	0.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Amount of grants provided to public libraries annually (\$ per grant)	10,500,000.00	10,500,000.00	10,500,000.00
2 Report MAGNOLIA database searches (# of queries)	6,000,000.00	6,000,000.00	6,000,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide technical consulting support to public libraries and agency staff (# of hours)	4,500.00	4,500.00	4,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost (per hour) for technical consulting	55.00	55.00	55.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce the time to resolve technical difficulties (# of hours)	6.00	6.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Annual onsite visits of branch libraries (# of visits)	75.00	75.00	75.00
2 Children participating in Mississippi's Summer Library Program (# of children)	0.70	0.70	0.70
3 Continuing education training programs (# of courses)	63.50	63.50	63.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per annual on-site visits of branch libraries (\$ cost per visit)	75.00	75.00	75.00
2 Cost per child receiving Summer Library Reading Program materials (\$ per child)	0.70	0.70	0.70
3 Continuing education training program cost per program (\$ per course)	63.50	63.50	63.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Attendees satisfaction rating of Continuing Education Program (% of approval)	95.00	96.00	96.00
2 Annual survey/sample of public library satisfaction rate for consulting (% of approval)	96.00	90.00	90.00
3 Public libraries satisfaction rating of the Summer Library Program (% of approval)	95.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	641,841	(20,024)	621,817	(3.11%)
ST.SUPPORT SPECIAL	305,107		305,107	
FEDERAL	119,864		119,864	
OTHER SPECIAL				
TOTAL	1,066,812	(20,024)	1,046,788	
Narrative Explanation: Reduction in staff hours and contractual cost for facility maintenance and upkeep.				
Program Name: (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	321,934	(14,733)	307,201	(4.57%)
ST.SUPPORT SPECIAL	7,130		7,130	
FEDERAL	3,390		3,390	
OTHER SPECIAL				
TOTAL	332,454	(14,733)	317,721	
Narrative Explanation: Reduction in staff hours and travel for library site visits, contractual cost, and commodities.				
Program Name: (3) LIBRARY AID				
GENERAL	9,675,634	(290,269)	9,385,365	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	609,146		609,146	
OTHER SPECIAL				
TOTAL	10,284,780	(290,269)	9,994,511	
Narrative Explanation: Reduction in State Aid - Personnel Incentive Grant Program				
Program Name: (4) NETWORK SERVICES				
GENERAL	271,112	(17,013)	254,099	(6.27%)
ST.SUPPORT SPECIAL	55,848		55,848	
FEDERAL	316,648		316,648	
OTHER SPECIAL				
TOTAL	643,608	(17,013)	626,595	
Narrative Explanation: Reduction in staff hours and contractual cost for agencywide services.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PUBLIC SERVICES				
GENERAL	686,735	(5,879)	680,856	(0.85%)
ST.SUPPORT SPECIAL	125,762		125,762	
FEDERAL	1,078,408		1,078,408	
OTHER SPECIAL				
TOTAL	1,890,905	(5,879)	1,885,026	
Narrative Explanation: Reduction in staff hours.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,597,256	(347,918)	11,249,338	(3.00%)
ST.SUPPORT SPECIAL	493,847		493,847	
FEDERAL	2,127,456		2,127,456	
OTHER SPECIAL				
TOTAL	14,218,559	(347,918)	13,870,641	

NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI LIBRARY COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual expenses are reimbursed for travel related cost; applicable mileage rates are used for private vehicle usage.

B. Estimated number of meetings FY2011

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Russell Burns	Brookhaven, MS	Governor	07/01/10	5 years
2.	Celia Fisher	Okolona, MS	Governor	07/01/09	5 years
3.	Jolee Hussey	Oxford, MS	Governor	07/01/07	5 years
4.	Pamela Pridgen	Hattiesburg, MS	Governor	07/01/08	5 years
5.	Glenda Segars	Tupelo, MS	Governor	07/01/06	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 39-3-101, MS Code Annotated, 1972; Section 25-3-41 MS Code Annotated, 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			12,000
61020 Employee Training	4,425	6,000	25,000
61020 Employee Training seminars, conferences, conventions			2,466
61030 Employee Travel Related Training	5,758	6,000	5,000
TOTAL (A)	10,183	12,000	44,466
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7,685	11,685	15,000
611XX Transportation of Goods (61180-61190)	3,622	3,149	10,000
611XX Transportation of Goods (61180-61190) Books			3,999
61210 Electricity	81,650	110,167	197,000
61220 Gas	17,091	24,614	65,000
61230 Water & Sewage	2,492	2,271	9,000
TOTAL (B)	112,540	151,886	299,999
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	50	50	500
61340 Signs & Billboards			
61350 Exhibits & Displays	185	4,024	2,000
TOTAL (C)	235	4,074	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	39,624	35,316	59,199
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,760	1,760	21,400
61480 Exhibits, Displays & Conference Rooms for LS			
61490 Other Rentals			
TOTAL (D)	41,384	37,076	80,599
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		30,000	10,000
61520 Buildings	149,366	142,994	30,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,744	12,716	
61541 Maintenance to Motor Vehicles			5,000
61550 Office Equipment & Furniture	7,997	17,495	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,014	150	2,000
TOTAL (E)	161,121	203,355	53,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	5,160	4,701	5,671
61616 MMRS Fees	9,062	6,797	10,784
61618 SPAHRS Fees			
61620 Department of Audit	1,019	943	1,500
6162X Accounting (61621-61624)	5,266	2,316	2,500
6163X Legal (61630-61636)	715	715	715
6164X Medical Services (61641-61646)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	7,280	7,280	7,800
6165X Personnel Services Contracts (61651-61653)	12,214	281	281
61658 Personnel Services Contracts - SPAHRS	8,400	7,200	6,884
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	96,531	280,731	278,435
61680 Temporary Emp Fees			
TOTAL (F)	145,647	310,964	314,570
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,537	1,537	3,500
61710 Insurance & Fidelity Bonds	581	581	
61715 Insurance Computer Equipment ITS	1,066	1,066	2,000
61719 Credit Card Processing fees (e-government)			
61720 Membership Dues	7,211	7,211	7,000
61721 Subscriptions	71,325	65,009	45,000
61730 Laundry Dry Cleaning and Towel Service	2,550	2,429	2,000
61740 Salvage Demolition and Removal Service	1,504	1,504	5,000
61800 Procurement Card	16,704	10,079	20,000
TOTAL (G)	102,478	89,416	84,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	737	737	20,000
61905 IS Professional Fees - ITS	638	429	1,500
61905 IS Professional Fees - ITS- Co-ops Workstudy LAN/WAN			
61905 IS Professional Fees - RFP/type paperwork			5,000
6191X IS Training/Education (61913-61915)	3,218	1,067	10,000
61917 Service Charges to State Data Center	10,908	8,901	8,000
61918 Data Entry			
61920 Internet or Application Service Provider & Other Out	8,700	8,700	4,500
61921 Software Acquisition and Installation	15,107	12,392	20,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	25,843	20,418	40,000
61924 Long Distance Charges - Outside Vendor	975	893	1,000
61925 Long Distance Charges - ITS	837	667	2,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	6,014	6,014	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,673	1,553	2,200
61961 Maintenance/Repair of IS Equipment	51,912	51,455	
61962 Maintenance/Repair of Communications Systems	1,733	1,623	2,000
61963 Maintenance/Repair Comm Systems Outside Vendor			
61980 IS Maintenance Software - Outside Vendor	11,279	11,279	55,000
TOTAL (H)	139,574	126,128	181,200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
6199X Prior Year Expense (61994-61998)	2,628	2,628	
61999 Contractual Services - No PO Required			
TOTAL (I)	2,628	2,628	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	715,790	937,527	1,060,834
FUNDING SUMMARY:			
GENERAL FUNDS	149,294	297,152	430,644
STATE SUPPORT SPECIAL FUNDS	290,363	352,094	317,291
FEDERAL FUNDS	276,133	288,281	312,899
OTHER SPECIAL FUNDS			
TOTAL FUNDS	715,790	937,527	1,060,834

**SCHEDULE C
COMMODITIES**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs ?????			
62090 Maint Con ?????			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,286	5,000	6,000
62120 Duplication & Reproduction Supplies	3,632	4,000	3,000
62130 Office Supplies & Materials	1,802	2,000	12,000
62140 Paper Supplies	2,048	2,048	4,000
62150 Maps, Manuals, Library Books	33,845	47,381	80,000
62160 Office Equipment (not capital outlay)		20,000	2,475
Total (B)	45,613	80,429	107,475
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,652	5,000	5,000
62251 Repair Vehicle		8,000	5,000
62213 Fuel Card-Oil, greases, inc			500
62270 Radio & TV Supply & Repair			
62271 Communication System Repair/Parts			
62290 Other Equipment Repair Parts		3,000	1,000
Total (C)	3,652	16,000	11,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	185	500	500
62430 Small Tools			300
62450 Janitor Supplies & Cleaning	1,320	2,000	2,000
62460 Wearing Material			
62475 Food for Business Meetings	1,971	2,500	1,500
62490 Greenhouse and Nursery Supplies		250	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipment Repair Parts	802	1,500	2,000
62560 Eating Utensils			
62590 Other Supplies & Materials	7,326	2,000	12,000
62595 Other Equipment (less than \$500)	4,946		
62600 Other Supplies & Materials-Painting for agency			
62800 Procurement Cards	69,140	45,000	62,025
62993 Reimbursable Travel Commodities	11	11	200
62994 Petty Cash Expense			

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior year expense			
Total (E)	85,701	53,761	81,025
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	134,966	150,190	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	6,288	58,268	48,361
STATE SUPPORT SPECIAL FUNDS	46,074	13,510	78,695
FEDERAL FUNDS	82,604	78,412	72,944
OTHER SPECIAL FUNDS			
TOTAL FUNDS	134,966	150,190	200,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines Furn Fix & Equip		1,810					
63498 Prior Year D2 -Radio & Television							
63405 Blower with BackPack							
TOTAL (C)		1,810					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		10,007					
63422 IT/IS Equipment (R) - State			6	6,279	18	966	17,388
63490 IS Equipment							
63422 IT/IS Equipment (R) State/Fed			1	5,000	2	8,000	16,000
63422 IT/IS Equipment (R) State							
63422 IT/IS Equipment (N) Fed							
TOTAL (D)		10,007		11,279			33,388
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,817		11,279			33,388
FUNDING SUMMARY:							
GENERAL FUNDS		200					17,519
STATE SUPPORT SPECIAL FUNDS		11,267		11,279			5,936
FEDERAL FUNDS							9,933
OTHER SPECIAL FUNDS		350					
TOTAL FUNDS		11,817		11,279			33,388

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Mid Size Sedan (AU MS)	3						
63393 Van, Full Size (VN FV)	1					1	5,900
TOTAL (A)	4					1	5,900
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							5,900
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							5,900
OTHER SPECIAL FUNDS							
TOTAL FUNDS							5,900

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones						5	250
Total (A)						5	250
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDA			150				250
Total (C)			150				250
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			150				500
FUNDING SUMMARY:							
GENERAL FUNDS							500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150				
TOTAL FUNDS			150				500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64290 - Library Funds Co (NOT IN AGENCY BUDGET)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 - State - Personnel Incentive Grant Program	5,417,043	5,272,764	5,907,574
64690 - State - Pub Libr Employees Health Insurance	3,482,231	3,496,512	3,622,188
64690 - State - Pub Libr Employees Life Insurance	52,209	52,000	55,400
64690 - Library Funds : Federal LSTA - FED	430,562	535,784	559,202
64690 - Public Capital Improvement - NOT IN AGENCY BUDGET	143,274		
TOTAL (B)	9,525,319	9,357,060	10,144,364
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64915 - MAGNOLIA	1,304,974	1,000,000	1,304,974
64915 - DS Statewide Services/ Skills Dev, Programming, etc.	277,379	200,000	267,000
64915 - LS Group Auto Sevice for Libraries	253,657	225,000	225,000
64915 - DS Special Projects and Services for Libraries			
64915 - NSB MissIN2 WAN Services for Libraries	87,199	71,000	75,000
64890 - Public Librarian Scholarship Pgm	22,547	23,000	10,783
64915 - Exec Dir - Promotion of Program	11,132	4,000	
64915 - Admin - LSTA Peer Review	1,490	1,500	
64915 - Other	58		
TOTAL (C)	1,958,436	1,524,500	1,882,757
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 - Other Service Charges	393		
65040 Interest on Lease Purchases			1,900
TOTAL (D)	393		1,900
E. OTHER (66000-89999)			
819150 TRANSFER TO OTHER FUNDS	146,335		
TOTAL (E)	146,335		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	11,630,483	10,881,560	12,029,021
FUNDING SUMMARY:			
GENERAL FUNDS	10,177,483	9,676,605	10,745,466
STATE SUPPORT SPECIAL FUNDS	94,240	113,324	91,925
FEDERAL FUNDS	1,042,381	1,091,631	1,191,630
OTHER SPECIAL FUNDS	316,379		
TOTAL FUNDS	11,630,483	10,881,560	12,029,021

NARRATIVE
2012 BUDGET REQUEST

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

The Mississippi Library Commission is a state agency established in 1926 to:

- " Develop and enhance library services statewide.
- " Administer state and federal grant programs to support and enhance local public library services.
- " Provide statewide access to a resource library.
- " Encourage multi-type library cooperation through interlibrary loan, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

The FY 2012 Library Commission budget request supports the aforementioned responsibilities. The FY 2012 request is \$15,580,472 from various sources including:

- \$ 12,822,507 General Funds
- \$ 493,847 Educational Enhancement Funds
- \$ 2,264,118 Federal Funds

Of the requested funds, 11% support agency operations; 24% support statewide library programs; and 65% are for direct state aid to libraries.

Overall the increase requested for FY 2012 is \$1,361,914 or 9.58% over the agency's FY 2011 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Buntin Katherine Anne	Gatlinburg, TN	ASSOC. FOR RURAL & SMALL LIBRARIES CONFERENCE	509	4109
Collins David Charles	Vienna, VA	GRANT TRAINING - SUBAWARDING PASS-THROUGH ENT	394	2245
KELLEY JESSE RYAN	Washington, DC	STATE BOOTH AT NATIONAL BOOK FESTIVAL.	924	3246
KELLEY JESSE RYAN	Atlanta, GA	PROJECT COMPASS SUMMIT	62	3246
Puckett Rahye C	Montgomery, AL	AL-MS AER CONFERENCE	274	3245
Puckett Rahye C	Washington, DC	ALA ANNUAL CONFERENCE & EXHIBITION	38	4109
Puckett Rahye C	Little Rock, AR	THE AER-LIFT LEADERSHIP CONFERENCE	228	4109
Puckett Rahye C	Des Moines, IW	BIENNIAL NLS/LOC CONFERENCE	517	4109
SEABOLD TRACY CARR	Washington, DC	STATE BOOTH AT NATIONAL BOOK FESTIVAL.	730	3246
SMITH SHARMAN HELEN	CHICAGO, IL	ALA ANNUAL CONFERENCE	343	2245
SMITH SHARMAN HELEN	INCLINE VILLAGE, NV	COSLA FALL 2009 MEETING	787	2245
STOVER TREASURE IDEL	Atlanta, GA	LAN/WAN SECURITY CONFERENCE	123	4109
WALKER JENNIFER COULSON	GATLINBURG, TN	ASSOC. FOR RURAL & SMALL LIBRARIES CONFERENCE	471	4109
WALKER JENNIFER COULSON	BOSTON, MA	ALA MIDWINTER	925	4109
WALKER JENNIFER COULSON	Washington, DC	ALA ANNUAL CONFERENCE & EXHIBITION	1,065	3246
WILLIAMS CHRISTY B	SEATTLE, WA	GRANT TRAINING - PROCURING GOODS AND SERVICES	1,480	3245
Collins David Charles	HILTON HEAD, SC	GRANT TRAINING - GRANT AWARDINGSUBAWARDING PA	736	3245
Puckett, Rahye	Washington, DC	ALA ANNUAL CONFERENCE & EXHIBITION	850	2245
Puckett, Rahye	Des Moines, IW	BIENNIAL NLS/LOC CONFERENCE	517	3246
STOVER TREASURE IDEL	Atlanta, GA	LAN/WAN SECURITY CONFERENCE	287	3245
PRICE BARBARA NELL	WILLIAMSBURG, VA	15TH ANNUAL CONTINUING EDUCATION FORUM	734	3245
Total Out of State Travel Cost			\$11,994	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS fees		1,060	1,475	1,702	3245
<i>Comp. Rate: per DFA</i>					
SAAS Fees - DFA / SAAS fees		1,664	2,166	2,646	4109
<i>Comp. Rate: per DFA</i>					
SAAS Fees - DFA / SAAS fees		2,436	1,060	1,323	2245
<i>Comp. Rate: per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		5,160	4,701	5,671	
61616 MMRS Fees					
MMRS fees / MMRS fees		9,062	6,797	10,784	4109
<i>Comp. Rate: per MMRS</i>					
TOTAL 61616 MMRS Fees		9,062	6,797	10,784	
61618 SPAHRS Fees					
61618 - SPAHRS fees					4109
<i>Comp. Rate:</i>					
TOTAL 61618 SPAHRS Fees					
61620 Department of Audit					
Dept of Audit fees / single audit		1,019	943	1,500	2245
<i>Comp. Rate: unknown</i>					
TOTAL 61620 Department of Audit		1,019	943	1,500	
6162X Accounting (61621-61624)					
61622-Professional Acct fees /Vicky Wilson / GAAP Prep		2,316	2,316	2,500	4109
<i>Comp. Rate: \$85/hour</i>					
61624-Professional Fees/Melodie Upkins / Budget Prep FY11		2,950			4109
<i>Comp. Rate: \$50/hour</i>					
TOTAL 6162X Accounting (61621-61624)		5,266	2,316	2,500	
6163X Legal (61630-61636)					
Legal Fees AGO/State of MS / legal		487	487	487	2245
<i>Comp. Rate: \$150 per hour</i>					
Legal Fees AGO/State of MS / legal		228	228	228	4109
<i>Comp. Rate: \$150 per hour</i>					
TOTAL 6163X Legal (61630-61636)		715	715	715	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
State Personnel Board fees / Personnel matters & training		4,514	4,514		3245
<i>Comp. Rate: \$150.00 per PIN</i>					
State Personnel Board fees / Personnel matters & training		2,766	2,766	7,800	2245
<i>Comp. Rate: \$150.00 per PIN</i>					
TOTAL 61650 State Personnel Board		7,280	7,280	7,800	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
61653 - Personal Service Travel/Linda Leggett / Travel <i>Comp. Rate: \$.55 per mile</i>			210	210	2245
61653 - Personal Service Travel/Pshon Barrett / Travel <i>Comp. Rate: \$.55 per mile</i>		481	71	71	3245
61651-Personal Services - Securitas / security <i>Comp. Rate: \$12/hr</i>		3,600			2245
61651 - Personal Services - Securitas / security <i>Comp. Rate: \$12/hr</i>		8,133			4109
TOTAL 6165X Personnel Services Contracts (61651-61653)		12,214	281	281	
61658 Personnel Services Contracts - SPAHRS					
61658-Personal Services/SPAHRS/MS Art & Desig / art consulting <i>Comp. Rate: \$1000/mo-red. to \$600</i>		3,600			2245
61658-Personal Services/SPAHRS/Jean Whitehead / art consulting <i>Comp. Rate: \$600/mo</i>		4,800	7,200	6,884	2245
TOTAL 61658 Personnel Services Contracts - SPAHRS		8,400	7,200	6,884	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
61690 - Other Fees & Services/Utah Lib Comm / Braille book services <i>Comp. Rate: \$65/user</i>		1,050	2,000	2,000	3245
61690 - Other Fees & Services/OCLC Online Com / Document Digitization <i>Comp. Rate: \$1.05 per image</i>			25,000	25,000	3245
61690 - Other Fees & Services/AL Pub Library / Talking book services <i>Comp. Rate: \$5000/year</i>		5,000	5,000	5,000	3245
61690 - Other Fees & Services/Dearing Addr Ma / Addressing and mailing <i>Comp. Rate: \$25.00 per hour</i>		1,494	1,400	500	4109
61690 - Other Fees & Services/Dearing Addr Ma / Addressing and mailing <i>Comp. Rate: \$25.00 per hour</i>				407	2245
61690 - Other Fees & Services/Petty Cash for <i>Comp. Rate: per request</i>				200	4109
61690- Other Fees & Services/Ability Works <i>Comp. Rate:</i>		1,216	1,824	1,824	4109
61690- Other Fees & Services/David Wharton / Speaker fee <i>Comp. Rate: \$350/appear</i>		350			4109
61690- Other Fees & Services/3M <i>Comp. Rate: unknown</i>		3,535			3245
61690- Other Fees & Services/Rogers Dunn <i>Comp. Rate: \$20042/mo</i>		80,168	240,504	240,504	2245
61690- Other Fees & Services/Speakers Fee / speaker fee <i>Comp. Rate: unknown</i>			2,000		2245
61690 - Other Fees & Services/Consulting / Consulting on new automation module <i>Comp. Rate: \$3,000/event</i>		3,000			4109
61690 - Other Fees & Services/Magnolia Clipin / Newspaper clippings <i>Comp. Rate: \$3.72 per item</i>		372			2245

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 - Other Fees & Services/Security Monito / Monitor Alarms <i>Comp. Rate: \$84 per month</i>		336			2245
61690 - Other Fees & Services/Printing / Print set up fee <i>Comp. Rate: \$10 per job</i>		10			2245
61690 - Other Fees & Services/Consulting <i>Comp. Rate: unknown</i>			3,003	3,000	4109
TOTAL 61690 Other Fees & Services		<u><u>96,531</u></u>	<u><u>280,731</u></u>	<u><u>278,435</u></u>	
61680 Temporary Emp Fees					
61680 - Temporary Employment Fees/Manpower / temporary employment services <i>Comp. Rate: \$11.73 per hour</i>					2245
61680 -Other Services/Fees - Ala Libr. BPH / Talking Book Services <i>Comp. Rate: \$5000 per year</i>					3245
61680 - Other Services/Fees - BPH Utah Braille / Braille Book Services <i>Comp. Rate: \$65 per patron</i>					3245
61680 - Other Services/Fees - LobeLibrary/BPH / Digital Book Services <i>Comp. Rate: per contract</i>					3245
TOTAL 61680 Temporary Emp Fees		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
GRAND TOTAL (61600-61699)		145,647	310,964	314,570	

VEHICLE PURCHASE DETAILS

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2012	Dodge Caravan	Motor Pool	Administrative Work	1
TOTAL PASSENGER VEHICLES				1
TOTAL VEHICLE REQUEST				1

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215	120,343	15,333		
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462	96,460	9,085		
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463	93,300	9,625		
P	Passenger Van	2000	Dodge Caravan	Motor Pool	Administrative	G-12829	123,443	13,675		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : LIBRARY AID	Cont - State Aid		
		Subsidies	1,118,860
		Total	1,118,860
		General Funds	1,068,861
		Federal Funds	49,999
Priority # 2			
Program # 4 : NETWORK SERVICES	Cont of Services		
		Travel	1,860
		Contractual	10,689
		Commodities	5,000
		Equipment	22,109
		Wireless	500
		Total	40,158
		General Funds	53,371
		St.Sup.Special Funds	-35,146
		Federal Funds	21,933
Priority # 3			
Program # 5 : PUBLIC SERVICES	Cont of Service		
		Travel	8,466
		Commodities	43,406
		Subsidies	28,601
		Total	80,473
		General Funds	11,273
		St.Sup.Special Funds	20,799
		Federal Funds	48,401
Priority # 4			
Program # 1 : ADMINISTRATIVE SERVICES	Continuation of Services		
		Travel	1,500
		Contractual	112,618
		Commodities	-1,596
		Vehicles	5,900
		Total	118,422
		General Funds	90,093
		St.Sup.Special Funds	12,000
		Federal Funds	16,329
Priority # 5			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI LIBRARY COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 2 : EXECUTIVE DIRECTORS OFFICE			
Continuation			
		Travel	1,000
		Commodities	3,000
		Total	4,000
		General Funds	1,653
		St.Sup.Special Funds	2,347

CAPITAL LEASES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MISSISSIPPI LIBRARY COMMISSION

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(23,519)				(23,519)
TRAVEL	(1,265)				(1,265)
CONTRACTUAL SERVICES	(29,865)				(29,865)
COMMODITIES	(3,000)				(3,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(290,269)				(290,269)
TOTALS	(347,918)				(347,918)